
Mission

To ensure budget integrity and promote efficient, effective government accountability.

Business Strategy

The Budget Division is responsible for developing and maintaining a balanced budget, monitoring and analyzing ongoing fiscal activity, and producing documents and reports to assist management in financial planning and maximizing the allocation of resources. Fiscal issues are communicated to internal County departments, County management, elected officials and citizens. The Division also ensures the budget process adheres to the mandates set forth within all applicable State and local regulations and ordinances.

Objectives

Prepare, implement, monitor, and maintain the County's annual budget.

Develop reports and documents that clearly and effectively communicate the County's programs and related costs such as the adopted budget book, expenditure and revenue reports, public hearing books, and budget amendments.

Provide reliable revenue estimates based on historical review, composition analysis, and changes in legislation.

Coordinate development of financial feasibility for the five-year Capital Improvements Program.

Act as the County's in-house financial advisor and perform fiscal management, analysis and reporting on operations and on special projects requested by County management and the Board of County Commissioners.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Dollar of value revenue receipts budgeted	\$447,409,322	\$562,186,611	\$545,776,787	\$476,993,854
Dollar value of Budget Changes	\$35,481,507	\$16,865,598	\$16,373,304	\$14,309,816
Number of Budget Changes	470	430	280	275
Dollar value of BCRs as a percent of total budget	3%	3%	3%	3%
Monthly expenditure reports distributed within 10 days	12	12	12	12
Monthly revenue reports distributed within 10 days	12	12	12	12

Department:		FISCAL SERVICES			Seminole County	
Division:		BUDGET			FY 2003/04	
Section:					FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	292,832	321,277	335,467	4.4%	360,734	7.5%
Operating Services	8,483	19,159	16,955	-11.5%	19,240	13.5%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	301,315	340,436	352,422	3.5%	379,974	7.8%
Capital Improvements	0	0	0	0	0	
TOTAL EXPENDITURES	301,315	340,436	352,422	3.5%	379,974	7.8%
FUNDING SOURCE(S)						
General Fund	301,315	340,436	352,422	3.5%	379,974	7.8%
TOTAL FUNDING SOURCE(S)	301,315	340,436	352,422	3.5%	379,974	7.8%
Full Time Positions	6	6	6		6	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
New Programs and Highlights for Fiscal Year 2004/05						
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0